

Montroyal Elementary School PAC
 Proposed budget for the 2024/2025 school year



2023/2024			
Actuals as at 30/04/24	Forecast to 30/06/24	Budget	Variance Forecast V's budget

2024/2025	
Proposed Budget	Variance against PY Forecast

Commentary

Revenues	Grant income	<i>BC Gaming Grant</i>
		Hot Lunch Fundraising
		Jogathon
	Fundraising	Mabels Labels
		Family photos/ Art fundraiser
		Cobbs
		Total Fundraising
		Winter Carnival silent auction
	Community Events	Holiday Market
		Holiday Movie Night
		Spring Family Dance
		Total Community Events
	Misc. Revenue	Bank Interest
	Misc Revenue and Donations	
	Total Misc. Revenue	
Total Revenues		

<i>8,369</i>	<i>8,369</i>	<i>7,900</i>	<i>469</i>
8,840	10,000	14,000	(4,000)
8,900	13,000	7,500	5,500
140	140	140	
625	625	625	
-	-	-	-
18,505	23,765	22,265	1,500
2,009	2,009	2,300	(291)
1,083	1,083	1,083	(0)
1,170	1,170	1,170	-
-	500	(1,000)	1,500
4,262	4,762	3,553	1,209
1	5	5	-
350	350	351	(0)
351	355	356	(0)
31,486	37,251	34,074	3,177

<i>8,000</i>	<i>(369)</i>
16,000	6,000
10,000	(3,000)
-	(140)
500	(125)
-	-
26,500	2,735
1,500	(509)
500	(583)
500	(670)
500	-
3,000	(1,762)
-	(5)
-	(350)
-	(355)
37,500	249

New suppliers secured for 2024/2025.

TBC which option will be run.

Conservative estimates. New events team in place.

Montroyal Elementary School PAC
Proposed budget for the 2024/2025 school year



		2023/2024				2024/2025		Commentary	
		Actuals as at 30/04/24	Forecast to 30/06/24	Budget	Variance Forecast V's budget	Proposed Budget	Variance against PY Forecast		
School Expenses	Grant funded expenditure	Athletic Enhancement	4,525	4,525	4,525	-	4,800	275	Per school request. Tennis (or gymnastics) and field hockey. Per school request. Cultural groups are between \$1K-2k. Interest in 2 - 4 groups per year
		Playground/common space	3,153	3,153	1,124	2,029	1,000	(2,153)	
		Cultural performances	2,126	2,126	1,900	226	5,000	2,874	
		Total Grant funded expenditure	9,804	9,804	7,549	2,255	10,800	996	
	School Supplies	Technology Enhancement	12,460	12,460	12,460	0	5,000	(7,460)	IXL plus additional funds for repairs/replacements 16 teachers (includes library, ESL, music & StrongStart) Increase requested by school Increase requested by school New category requested by school (i.e. hokki stools or sensory tools) New category requested by school (emergency supplies not provided by NVSD) Safer school together or similar New. Expression of interest from staff about a possible 2 days of drumming workshops for classes for whole school. Repair/replace music equipment as required.
		Classroom Enhancement	3,789	5,900	5,900	-	5,600	(300)	
		Library Support	641	1,000	1,000	-	2,000	1,000	
		Playground Sports Equipment	1,113	1,113	1,500	(387)	2,000	887	
		Gardening club	57	500	500	-	500	-	
		Sensory needs	-	-	-	-	600	600	
		Emergency Safety	574	574	-	574	700	126	
		Kids' education series	897	897	897	0	900	3	
		Drumming workshop	-	-	-	-	2,200	2,200	
		Music support	-	-	-	-	1,000	1,000	
	Total school supplies	19,530	22,444	22,257	188	20,500	(1,944)		
	Community Events	Kindergarten Orientation	-	100	100	-	100	-	New. Opportunity to host a parent speaker.
Welcome Back Event		154	154	154	0	500	346		
End of Year BBQ Party		-	750	750	-	750	-		
Parent education series		-	-	-	-	500	500		
Total Community Events	154	1,004	1,004	0	1,850	846			
Staff/Student Appreciation	Staff Appreciation	362	750	750	-	750	-	Xmas, school plays etc. Increase to ensure sufficient funds available for staff retirements	
	Grade 7 Contribution (Tea etc.)	955	955	-	955	-	(955)		
	Clubs / Student Recognition	-	-	250	(250)	-	-		
	Sunshine Fund (Staff Retirements)	175	675	400	275	750	75		
Total Staff/Student Appreciation	1,492	2,380	1,400	980	1,500	(880)			
Total school expenses		30,981	35,633	32,210	3,423	34,650	(983)		

Montroyal Elementary School PAC
Proposed budget for the 2024/2025 school year



		2023/2024				2024/2025		Commentary
		Actuals as at 30/04/24	Forecast to 30/06/24	Budget	Variance Forecast V's budget	Proposed Budget	Variance against PY Forecast	
MPAC Expenses	Bank Fees	186	200	200	-	200	-	New hosting being investigated for next school year as current provider does not meet PAC needs. Ketchup, bags, cutlery, labels, printing supplies etc. New accounting package being adopted
	MPAC Website, Email & Data	345	345	350	(5)	1,000	655	
	Hot lunch supplies	-	-	-	-	250	250	
	Munchalunch costs	-	336	336	-	336	-	
	Promotion (Posters)	-	-	100	(100)	100	100	
	QuickBooks	-	-	-	-	150	150	
	Misc. Supplies and Equipment	613	664	664	-	664	-	
Total MPAC expenditure		1,144	1,545	1,650	(105)	2,700	1,155	
Total Expenditure		32,125	37,178	33,860	3,318	37,350	172	
Total Income (Deficit)		(638)	74	214	(141)	150	76	